

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

In Addition to enforcement, the Alcoholic Beverage Control Enforcement Division of the Department of Finance and Administration conducts background investigation of those persons, businesses and organizations that apply for licenses under the Alcoholic Beverage Control Act. The Alcoholic Beverage Control Agents conduct inspections and report on permit applications in addition to the investigations of violations and apprehensions of violators. The agents also investigate and inspect the damaged shipments of any controlled beverages which have been involved in a fire, wreck or other casualty to certify the extent and the amount of damage for the purpose of returning any taxes which have been paid to the State. The agents also answer complaints and perform other special assignments.

The Alcoholic Beverage Control Enforcement Division is funded from State General Services. The Division is in need of additional appropriation and funding for the 2003 - 2005 biennium. Increases in Maintenance and Operation – Operating Expenses in the amount of \$10,700 for both years of the biennium is needed for the proposed rent increase and for an increase in fuel purchases. Capital Outlay in the amount of \$3,500 for each year would pay for Sales and Use Tax on the replacement of three (3) new vehicles each year. Restoration of two currently authorized positions, Accounting Technician - Grade 12 and a Sr. Enforcement Officer – Grade 20, is requested along with a Career Ladder Incentive Plan request for the Secretary II.

In Summary, the agency is requesting an overall change level increase in appropriation in the amount of \$74,496 for FY04 and \$75,942 in FY05 and an increase in State General Services funding in the amount of \$14,200 each year.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Department of Finance and Administration Alcoholic Beverage Control Enforcement Division			18

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF FINANCE AND ADMINISTRATION
ALCOHOLIC BEVERAGE CONTROL – ENFORCEMENT DIVISION
FOR THE YEAR ENDED JUNE 30, 2001

None Findings

None Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0612 DFA- ALCOH BEV ENFORCEMENT DIV

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>13</u>	<u>3</u>	<u>16</u>	<u>89%</u>
BLACK EMPLOYEES	<u>2</u>	<u>0</u>	<u>2</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>2</u>	<u>11%</u>
DATE	08/05/2002		<u>TOTAL MINORITIES</u>	
			<u>18</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003
Required by: A.C.A. 25-1-204

AGENCY: 612 - DFA - Alcoholic Beverage Control Enforcement Division

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1SQ	ABC Enforcement - Federal Operations	184,101		459,738	0	409,738	0	409,738	0	409,738	0	409,738	0
217	ABC Enforcement - State Operations	844,912		873,765	19	975,819	21	997,851	21	974,536	21	996,535	21
Grand Total		1,029,013		1,333,503	19	1,385,557	21	1,407,589	21	1,384,274	21	1,406,273	21

Funding Sources													
Name	Code		% of Total										
General Revenue	4000010	839,815	81.6	859,994	64.5	915,523	69.1	936,109	69.6	915,523	69.1	936,109	69.6
Federal Revenue	4000020	184,101	17.9	459,738	34.5	409,738	30.9	409,738	30.4	409,738	30.9	409,738	30.4
Ment Adjustment	4000055	5,097	0.5	13,771	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding		1,029,013	100.0	1,333,503	100.0	1,325,261	100.0	1,345,847	100.0	1,325,261	100.0	1,345,847	100.0
Excess Approl(Funding)		0		0		60,296		61,742		59,013		60,426	
Grand Total		1,029,013		1,333,503		1,385,557		1,407,589		1,384,274		1,406,273	

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

This Federal funded appropriation will provide operations for the Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division, Combating Underage Drinking Program. The Program helps to reduce the availability of alcoholic beverages to minors and the consumption of alcoholic beverages by minors. Activities of the program include targeting establishments suspected of a pattern of violations of State laws governing the sale and consumption of alcohol by minors, public advertising programs to educate establishments about prohibitions and sanctions, and innovative programs to prevent and combat underage drinking.

The FY03 budgeted amount of \$459,738 consists of Operating Expenses for law enforcement activity with regard to the sale of alcohol to minors; Overtime and Personal Services Matching due to after hours and weekend compliance checks; Conference Fees and Travel for National Association of Alcohol Enforcement Officers meetings; Professional Fees for contract with Arkansas Drug Free Youth; and Capital Outlay for surveillance and computer equipment to assist enforcement officers.

The Base Level for this appropriation is \$409,738 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Alcoholic Beverage Control Enforcement Division	Name: Alcoholic Beverage Control Enforcement Division - Federal Operations	Name: ABC Enforcement Federal		
Code: 612	Code: 1SQ	Code: FFC		23

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA-ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
Agency Code 612
Appropriation Name ABC Enforcement - Federal Operations
Appropriation Code 150
Fund Name ABC Enforcement - Federal
Fund Code FFC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services Matching	0	7,084	0	7,084	0	7,084	0	0	0	7,084	0	7,084	0	0	0	7,084	0	7,084	0	7,084	0
Overtime	0	40,000	0	40,000	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000	0	40,000	0
Operating Expenses	46,980	52,654	0	52,654	0	52,654	0	0	0	52,654	0	52,654	0	0	0	52,654	0	52,654	0	52,654	0
Travel-Conferences	1,378	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Capital Outlay	22,755	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	112,988	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	300,000	0
Grand Total	184,101	459,738	0	459,738	0	409,738	0	0	0	409,738	0	409,738	0	0	0	409,738	0	409,738	0	409,738	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	184,101	459,738	*****	*****	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	409,738	*****
Total Funding	184,101	459,738	*****	*****	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	409,738	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	184,101	459,738	*****	*****	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****	409,738	*****	409,738	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
Agency Code 612
Appropriation Name ABC Enforcement - Federal Operations
Appropriation Code 1SQ
Fund Name ABC Enforcement - Federal
Fund Code FFC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Personal Services Matching	5010003	0	7,084	0	7,084	0
Overtime	5010006	0	40,000	0	40,000	0
Operating Expenses	5020002	46,980	52,654	0	52,654	0
Travel-Conferences	5050009	1,378	10,000	0	10,000	0
Capital Outlay	5120011	22,755	50,000	0	50,000	0
Professional Fees & Services	5060010	112,988	300,000	0	300,000	0
Grand Total		184,101	459,738	0	459,738	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	184,101	459,738	*****	*****	*****
Total Funding		184,101	459,738	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		184,101	459,738	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612
 Appropriation Name ABC Enforcement - Federal Operations
 Appropriation Code 1SQ
 Fund Name ABC Enforcement - Federal
 Fund Code FFC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Personal Services Matching	5010003	7,084	0	0	0	7,084	0	7,084	0	0	0	7,084	0
Overtime	5010006	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000	0
Operating Expenses	5020002	52,654	0	0	0	52,654	0	52,654	0	0	0	52,654	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
Grand Total		409,738	0	0	0	409,738	0	409,738	0	0	0	409,738	0

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****
Total Funding		409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		409,738	*****	0	*****	409,738	*****	409,738	*****	0	*****	409,738	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
Agency Code 612
Appropriation Name ABC Enforcement - Federal Operations
Appropriation Code 1SQ
Fund Name ABC Enforcement - Federal
Fund Code FFC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services Matching	5010003	7,084	0	7,084	0	0	0	0	0
Overtime	5010006	40,000	0	40,000	0	0	0	0	0
Operating Expenses	5020002	52,654	0	52,654	0	0	0	0	0
Travel-Conferences	5050009	10,000	0	10,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	300,000	0	300,000	0	0	0	0	0
Grand Total		409,738	0	409,738	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	409,738	*****	409,738	*****	0	*****	0	*****
Total Funding		409,738	*****	409,738	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		409,738	*****	409,738	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

This General Revenue funded appropriation provides for operations of the Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division. This division is responsible for enforcement of alcoholic beverage control laws and regulations within the state. ABC Enforcement agents are certified law enforcement officers.

Base Level request of \$901,323 for FY04 and \$921,909 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Restoration of two positions, Accounting Technician I, Grade 12, and Sr. Enforcement Officer, Grade 20, are requested due to increasing compliance checks and related workload. The Career Ladder Incentive Program (CLIP) request, reflected on the Secretary II position, provides appropriate job classification which may be utilized to promote the classified employee after completion of competency-based criteria during the biennium. Appropriation only is requested for the restoration of positions and CLIP request.

The ABC Enforcement Division is in need of additional appropriation and funding for the 2003 – 2005 biennium in Maintenance and Operation line items. The change over base level for Operating Expenses in the amount of \$10,700 for both years of the biennium is needed for State Building Service's proposed rent increase and for an increase in fuel purchases. Capital Outlay in the amount of \$3,500 for each year would pay for Sales and Use Tax on the replacement of three (3) new vehicles each year.

The Executive Recommendation provides for the Agency Request except for the Career Ladder Incentive Program (CLIP) request reflected on the Secretary II position.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Alcoholic Beverage Control Enforcement Division Code: 612	Name: Alcoholic Beverage Control - Enforcement Division-- State Operations Code: 217	Name: State General Services Code: HUA	BUDGET REQUEST	28

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612
 Appropriation Name ABC Enforcement-State Operations
 Appropriation Code 217
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	616,964	630,734	19	616,963	21	647,764	19	45,515	2	693,279	21	665,253	19	46,744	2	711,997	21	692,189	21	710,878	21
Personal Services Matching	159,638	188,031	0	188,553	0	178,559	0	14,781	0	193,340	0	181,656	0	14,998	0	196,654	0	193,147	0	196,457	0
Operating Expenses	64,728	75,000	0	142,974	0	75,000	0	10,700	0	85,700	0	75,000	0	10,700	0	85,700	0	85,700	0	85,700	0
Travel-Conferences	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	3,582	0	0	13,000	0	0	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	3,500	0	3,500	0
Grand Total	844,912	873,765	19	943,490	21	901,323	19	74,496	2	975,819	21	921,909	19	75,942	2	997,851	21	974,536	21	996,535	21

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	839,815	859,994	*****	*****	*****	901,323	*****	14,200	*****	915,523	*****	921,909	*****	14,200	*****	936,109	*****	915,523	*****	936,109	*****
Merit Adjustment	5,097	13,771	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	844,912	873,765	*****	*****	*****	901,323	*****	14,200	*****	915,523	*****	921,909	*****	14,200	*****	936,109	*****	915,523	*****	936,109	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	60,296	*****	60,296	*****	0	*****	61,742	*****	61,742	*****	59,013	*****	60,426	*****
Grand Total	844,912	873,765	*****	*****	*****	901,323	*****	74,496	*****	975,819	*****	921,909	*****	75,942	*****	997,851	*****	974,536	*****	996,535	*****

FY02 Actual and FY03 Budgeted amounts in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612
 Appropriation Name ABC Enforcement-State Operations
 Appropriation Code 217
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	616,964	630,734	19	616,963	21
Personal Services Matching	5010003	159,638	168,031	0	168,553	0
Operating Expenses	5020002	64,728	75,000	0	142,974	0
Travel-Conferences	5050009	0	0	0	2,000	0
Capital Outlay	5120011	3,582	0	0	13,000	0
Grand Total		844,912	873,765	19	943,490	21

Funding Sources						
Name	Code					
General Revenue	4000010	839,815	859,994	*****	*****	*****
Merit Adjustment	4000055	5,097	13,771	*****	*****	*****
Total Funding		844,912	873,765	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		844,912	873,765	*****	*****	*****

FY02 Actual and FY03 Budgeted amounts in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612
 Appropriation Name ABC Enforcement-State Operations
 Appropriation Code 217
 Fund Name State General Services
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	647,764	19	45,515	2	693,279	21	665,253	19	46,744	2	711,997	21
Personal Services Matching	5010003	178,559	0	14,781	0	193,340	0	181,656	0	14,998	0	196,654	0
Operating Expenses	5020002	75,000	0	10,700	0	85,700	0	75,000	0	10,700	0	85,700	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0
Grand Total		901,323	19	74,496	2	975,819	21	921,909	19	75,942	2	997,851	21

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	901,323	*****	14,200	*****	915,523	*****	921,909	*****	14,200	*****	936,109	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		901,323	*****	14,200	*****	915,523	*****	921,909	*****	14,200	*****	936,109	*****
Excess Approl/(Funding)		0	*****	60,296	*****	60,296	*****	0	*****	61,742	*****	61,742	*****
Grand Total		901,323	*****	74,496	*****	975,819	*****	921,909	*****	75,942	*****	997,851	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
Agency Code 612
Appropriation Name ABC Enforcement-State Operations
Appropriation Code 217
Fund Name State General Services
Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	692,189	21	710,878	21	0	0	0	0
Personal Services Matching	5010003	193,147	0	196,457	0	0	0	0	0
Operating Expenses	5020002	85,700	0	85,700	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,500	0	3,500	0	0	0	0	0
Grand Total		974,536	21	996,535	21	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	915,523	*****	936,109	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Total Funding		915,523	*****	936,109	*****	0	*****	0	*****
Excess Appro/(Funding)		59,013	*****	60,426	*****	0	*****	0	*****
Grand Total		974,536	*****	996,535	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DFA- ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION
 Agency Code 612
 Appropriation Name ABC Enforcement-State Operations
 Appropriation Code 217
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	844,912	873,765	19	901,323	19	921,909	19	901,323	19	921,909	19	0	0	0	0
1	Restoration of currently authorized Accounting Tech I grade 12 and ABC Sr Enforcement Officer grade 20. Request is for appropriation only.	C01	390201 Administration	0	0	0	23,039	1	23,570	1	23,039	1	23,570	1	0	0	0	0
		C01	390301 Field Operations	0	0	0	35,974	1	36,856	1	35,974	1	36,856	1	0	0	0	0
		C01	Total	0	0	0	59,013	2	60,426	2	59,013	2	60,426	2	0	0	0	0
1	State Building Services proposed rent increase of \$5,700; fuel purchase increase of \$5,000 and sales tax of \$3,500 on three replacement vehicles each year. Request is for appropriation and funding.	C02	390201 Administration	0	0	0	14,200	0	14,200	0	14,200	0	14,200	0	0	0	0	0
		C02	Total	0	0	0	14,200	0	14,200	0	14,200	0	14,200	0	0	0	0	0
2	CLIP Reclassification to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium.	C09 CLIP	390201 Administration	0	0	0	1,283	0	1,316	0	0	0	0	0	0	0	0	0
		C09 CLIP	Total	0	0	0	1,283	0	1,316	0	0	0	0	0	0	0	0	0
		Grand Total	Total	844,912	873,765	19	975,818	21	997,851	21	974,536	21	996,535	21	0	0	0	0